United Nations A/C.5/59/23

General Assembly

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Agenda 108
Programme budget for the biennium 2004-2005

Construction of additional conference facilities at the Vienna International Centre

Note by the Secretary-General

I. Background

1. Since the early 1990s, the conference rooms available at the Vienna International Centre (VIC) have become increasingly inadequate in size for the needs of the VIC-based organizations (VBOs). This is essentially due to the considerable increase in the number of participants in meetings of the policy-making organs and governing bodies of the VBOs. The policy-making organs or bodies concerned now have from 30 to 50 per cent more members than they had in 1979 when VIC was inaugurated. In addition, the sessions of most of these bodies are attended by a significantly larger number of non-governmental organizations than before. The largest conference room at VIC can accommodate some 300 participants, while the sessions of most bodies have from 500 to 900 participants. Seating arrangements currently do not allow sufficient space for the full delegations of all Member States. Moving sessions of policy-making organs with an expected attendance of more than 300 participants to the Austria Centre at Vienna (ACV), or to other conference facilities outside VIC has not always been possible, given that the sessional dates of United Nations bodies are agreed upon with insufficient advance notice to secure the required ACV space.

2. In agreement with the other VBOs, namely the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO), the Secretariat approached the host country authorities in March 2002 with a request for the host country to review possibilities of making available additional conference facilities to VBOs with the capacity to accommodate large conferences.

3. In parallel with that request, discussions with the host country authorities took place on how best to service the conference requirements of the organizations during the asbestos removal in the existing conference building at VIC, which is

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expected to begin in late 2007 or early 2008 and last for about two and a half years. It was in the context of those considerations that the idea emerged to construct an additional conference building which could be available for use during the implementation of the asbestos removal project. It was foreseen that after the completion of the project, the new building would be handed over to the organizations to provide the needed additional conference room space.

4. Following the above-mentioned consultations between VBOs and the host country authorities, the Austrian Government offered, at the beginning of 2003, to provide a new conference facility to the VIC-based organizations. The VBOs welcomed the generous offer and upon review of their conference room requirements, proposed to the host Government that it provide a conference facility which would be built to high efficiency standards so as to maximize seating capacity and minimize operation and maintenance costs. In the course of that review, it was noted that the present utilization rate of the conference capacity at VIC (74 per cent in 2003) was, in fact, the result of a structural inconsistency within the existing conference facilities at VIC, that is, extra conference capacity of small rooms and a lack of large conference rooms to accommodate the regular sessions of the bodies concerned, which had to be held elsewhere.

5. The proposed facility of approximately 17,000 m^2 would be adjacent to the existing facility of 30,000 m^2 and situated within the security perimeter of VIC. It would add a total capacity of 1,774 seats and use movable walls to provide the flexibility of combining five of the larger rooms into a single conference area of 1,406 seats (details on the composition of conference rooms in the existing and new conference buildings are contained in the annex to the present document).

6. Based on past experience and projections for future conference requirements, it is estimated that IAEA would use 80 per cent of the new facility, which would accommodate its General Conference and include a new board room. Use of the new facility for small meetings would allow for the conversion of existing meeting space into much needed office space. Conference service staff could also be relocated to the new building, freeing additional office space. It is estimated, however, that the United Nations and other organizations would have limited use of the new facility after the completion of the asbestos removal project, as their smaller meeting needs are well accommodated in the existing conference facility. The level of utilization of the new conference facility by the United Nations Office at Vienna is estimated at around 4 per cent.

II. Cost implications

7. Following the offer of the host Government, the Austrian Parliament passed a law in April 2004 approving €50 million for the planning and construction of the project. On their part, the VBOs offered a contribution to the project in the amount of €2.5 million to be made in 2008. The agreement on the new conference facility was finalized in the form of a memorandum of understanding signed on 18 October 2004 by the Minister for Foreign Affairs of Austria and the executive heads of the VBOs. The memorandum of understanding includes the provision that it would become effective upon formal notification by the VBOs that their internal requirements have been fulfilled. The agreement has already been endorsed by the governing bodies of IAEA, UNIDO and CTBTO. It is now subject to approval by

the General Assembly on the part of the United Nations. The memorandum of understanding sets a ceiling of €52.5 million for this project, of which the host country would pay up to €50 million (95.24 per cent) and the VBOs, collectively, would contribute €2.5 million (4.76 per cent).

8. The exact share of each VBO in the cost of constructing the building has yet to be determined. However, it has preliminarily been agreed that the eventual contribution of the United Nations in a future biennium would not exceed €100,000 (around $130,000), or 4 per cent of the total contribution of the VBOs towards the construction costs, owing to the limited potential use of the new facility by the United Nations.

9. As mentioned previously, the new facility is expected to be available in 2008, when the asbestos removal project is to start. From 2008 to the completion of the project in 2010, the swing space period, the VBOs will incur no additional operational and maintenance costs. After 2010 and for the first 10 years of the utilization of the new conference building, the related annual maintenance costs for the building are estimated at $930,000 (at current prices), of which the United Nations share would not exceed $37,200 per year, based on present assumptions of the utilization of the conference facility by the United Nations. The organizations are in the process of negotiating the cost-sharing arrangements for these costs along the lines indicated above.

III. Conclusions and recommendations

10. **The General Assembly is requested:**

(a) **To take note that the governing organs of the International Atomic Energy Agency, the United Nations Industrial Development Organization and the Comprehensive Nuclear-Test-Ban Treaty Organization have already approved the proposal of the Government of Austria for the new conference facility as outlined above;**

(b) **To approve the participation of the United Nations, together with the other Vienna International Centre-based organizations, in the arrangements for the proposed new conference facility on the terms outlined above;**

(c) **To welcome the progress that has been made so far as to the new conference facility and to invite the Secretary-General to keep the General Assembly informed of further developments in this regard;**

(d) **To entrust the Secretary-General with determining, in cooperation with the other three organizations, the cost-sharing arrangements for potential future costs arising from the project within the amounts referred to in paragraphs 8 and 9 above, on the understanding that the financial requirements will be dealt with in the context of the proposed programme budget for the respective bienniums, and to report thereon to the General Assembly for its review and decision.**

Annex

Composition of conference rooms in the existing and new conference centres

	Size (m^2)	*Capacity (seats)*
Existing Conference Centre (C1)		
Conference room I	439	180
Conference room II	238	122
Conference room III	238	201
Conference room IV	136	70
Conference room V	136	65
Conference room VI	136	54
Conference room VII	136	68
Board room (UN/UNIDO)	533	343
Board room (IAEA)	533	273
Other space in C1	27 539	-
Total space C1	**30 064**	**1 376**
Proposed Conference Centre (C2)*		
Board room 1	550	360
Board room 2	550	360
Conference room 1	550	360
Conference room 2	250	163
Conference room 3	250	163
Conference room 4	140	92
Conference room 5	140	92
Conference room 6	140	92
Conference room 7	140	92
Other space in C2	14 290	-
Total space C2	**17 000**	**1 774**

* Board rooms 1 and 2 and conference rooms 1, 2 and 3 can be combined into a single conference room for a total capacity of up to 1,406 seats.

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Agenda item 108
Programme budget for the biennium 2004-2005

Revised estimates and programme budget implications: effects of changes in rates of exchange and inflation

Report of the Secretary-General

1. The present report is issued to reflect revised amounts required in respect of the impact of applying the new costing parameters of the first performance report to the revised estimates and statements of the programme budget implications currently being considered by the General Assembly at the main part of its fifty-ninth session. These documents were issued prior to the finalization of the first performance report. As indicated in paragraph 7 of the first performance report for the biennium 2004-2005 (A/59/578), these amounts have been handled outside that report and, as foreseen, they have been revised to reflect the costing parameters used in the first performance report. The revisions therefore take into account the same changes to the parameters as reflected in the first performance report in respect of operational rates of exchange, actual inflation experience, the outcome of salary surveys, payroll experience and the movement of post adjustment indices.

2. As a result of the application of the updated parameters to these estimates, a total increase of $2,951,600 arises relating to expenditure sections for all estimates currently under consideration by the Fifth Committee. The adjustment to the expenditure sections largely reflects net increased requirements of $2,047,900, due to exchange rate fluctuation, with inflation and other standards adjustments amounting to $903,700. The total adjustment of $2,951,600 includes an increase in staff assessment requirements of $159,300, which would be offset by a corresponding increase under income section 1, Income from staff assessment.

3. These amounts are detailed by budget section and by duty station in annexes II and III to the present report. Revised estimates for special political mission requirements and the grant provision for the programme budget implications related to the future operation of the International Research and Training Institute for the Advancement of Women have not been subjected to recosting. Given the nature of those provisions, the amounts involved have been maintained as initially estimated. Should other statements of programme budget implications be issued subsequent to

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the issuance of the present document and prior to the conclusion of the work of the Fifth Committee at its current session, the first performance parameters will be taken into account in arriving at estimates included in those documents.

4. Annex I reflects a summary of amounts, revised as applicable, in respect of all revised estimates and programme budget implications currently before the Fifth Committee. Section A of annex I summarizes requirements which have been recosted in the present document, while section B summarizes other estimates currently before the Fifth Committee which have been maintained at initial estimate levels. All computations have been made on the assumption that the General Assembly will approve provisions at the initial level requested. To the extent that any adjustments in the level of real resources are approved, these subsequent costing adjustments would require parallel amendments.

5. **The Fifth Committee is requested to approve the adjustments to the revised estimates and statements of programme budget implications set out in the present report. The amounts involved will be reflected in the report of the Fifth Committee, as applicable, subject to the approval of the related amounts for individual revised estimates and statements of programme budget implications. These revisions will also be taken into account, as applicable, in the consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund contained in the annex to General Assembly resolution 42/211 of 21 December 1987.**

Annex I

Summary of revised estimates and programme budget implications

(Thousands of United States dollars)

	Initial estimate at initial 2004-2005 rates	*Recosting at revised performance report rates*	*Revised estimates*
A. Revised estimates and programme budget implications subject to recosting			
Strengthened and unified security management system for the United Nations (A/59/365 and Corr.1 and Add.1)	97 074.2	2 851.2	99 925.4
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session and its first resumed substantive session of 2004 (A/59/393 and Add.1)	573.6	16.9	590.5
Programme budget implications of recommendations contained in the report of the Committee for Programme and Coordination (A/C.5/59/13)	500.0	5.4	505.4
Programme budget implications: International convention against the reproductive cloning of human beings (A/C.5/59/20)	37.5	0.4	37.9
Programme budget implications: rights of the child (A/C.5/59/22)	1 622.2	77.7	1 699.9
Subtotal	**99 807.5**	**2 951.6**	**102 759.1**
B. Other revised estimates and programme budget implications			
Programme budget implications: future operation of the International Research and Training Institute for the Advancement of Women (A/C.5/59/16)	1 092.4	-	1 092.4
Special political missions requirements:			
Estimates in respect of special political missions, good offices and other politicial initiatives authorized by the General Assembly and/or the Security Council: United Nations advance team in the Sudan (A/59/534)	17 788.2	-	17 788.2
Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/59/534/Add.1)	174 747.2	-	174 747.2

	Initial estimate at initial 2004-2005 rates	*Recosting at revised performance report rates*	*Revised estimates*
Estimates in respect of special political missions, good governance and other political initiatives authorized by the General Assembly and/or the Security Council: request for a subvention to the Special Court for Sierra Leone (A/59/534/Add.2)	20 000.0	-	20 000.0
Subtotal	**213 627.8**	**-**	**213 627.8**
Total	**313 435.3**	**2 951.6**	**316 386.9**

Annex II

Revised estimates and programme budget implications (subject to recosting) by budget section

(Thousands of United States dollars)

Budget section	*Revised estimates for a strengthened and unified security management system for the United Nations (A/59/365 and Corr.1 and Add.1)*			*Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session and its first resumed substantive session of 2004 (A/59/393 and Add.1)*			*Programme budget implications of recommendations contained in the report of the Committee for Programme and Coordination (A/C.5/59/13)*			*Programme budget implications: rights of the child (A/C.5/59/22)*			*Programme budget implications: International convention against the reproductive cloning of human beings (A/C.5/59/26)*			*Total*		
	Initial estimate at initial 2004-2005 rates	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*
1. Overall policy-making, direction and coordination	-	-	-	-	-	-	-	-	-	800.0	24.5	824.5	-	-	-	800.0	25.4	824.5
2. General Assembly affairs and conference services	-	-	-	293.5	3.5	297.0	-	-	-	484.9	36.1	521.0	37.5	0.4	37.9	815.9	40.0	855.9
3. Political affairs	138.8	8.4	147.2	-	-	-	-	-	-	-	-	-	-	-	-	138.8	8.4	147.2
4. Disarmament	50.0	0.5	50.5	-	-	-	-	-	-	-	-	-	-	-	-	50.0	0.5	50.5
5. Peacekeeping operations	1 594.7	17.9	1 612.6	-	-	-	-	-	-	-	-	-	-	-	-	1 594.7	17.9	1 612.6
9. Economic and social affairs	-	-	-	90.3	1.0	91.3	-	-	-	-	-	-	-	-	-	90.3	1.0	91.3
13. International Trade Centre UNCTAD/WTO	700.2	-	700.2	-	-	-	-	-	-	-	-	-	-	-	-	700.2	-	700.2
18. Economic and social development in Africa	(2 191.7)	(191.3)	(2 383.0)	-	-	-	-	-	-	-	-	-	-	-	-	(2 191.7)	(191.3)	(2 383.0)
19. Economic and social development in Asia and the Pacific	(4 484.1)	(291.8)	(4 775.9)	-	-	-	-	-	-	-	-	-	-	-	-	(4 484.1)	(291.8)	(4 775.9)
21. Economic and social development in Latin America and the Caribbean	(2 610.7)	(349.6)	(2 960.3)	-	-	-	-	-	-	-	-	-	-	-	-	(2 610.7)	(349.6)	(2 960.3)
22. Economic and social development in Western Asia	(3 751.6)	(82.1)	(3 833.7)	-	-	-	-	-	-	-	-	-	-	-	-	(3 751.6)	(82.1)	(3 833.7)
24. Human rights	42.4	3.0	45.4	152.6	11.4	164.0	-	-	-	214.9	15.9	230.8	-	-	-	409.9	30.3	440.2
25. Protection of and assistance to refugees	4 849.5	360.6	5 210.1	-	-	-	-	-	-	-	-	-	-	-	-	4 849.5	360.6	5 210.1
26. Palestine refugees	704.7	3.7	708.4	-	-	-	-	-	-	-	-	-	-	-	-	704.7	3.7	708.4
28. Public information	220.4	2.7	223.1	-	-	-	-	-	-	-	-	-	-	-	-	220.4	2.7	223.1
29B. Office of Programme Planning, Budget and Accounts	-	-	-	-	-	-	500.0	5.4	505.4	-	-	-	-	-	-	500.0	5.4	505.4
29D. Office of Central Support Services	(34 710.4)	(1 087.0)	(35 797.4)	29.4	0.3	29.7	-	-	-	-	-	-	-	-	-	(34 681.0)	(1 086.7)	(35 767.7)
29E. Administration, Geneva	(18 551.7)	(1 049.8)	(19 601.5)	7.8	0.7	8.5	-	-	-	2.4	0.1	2.5	-	-	-	(18 541.5)	(1 049.0)	(19 590.5)
29F. Administration, Vienna	(5 350.5)	(259.3)	(5 609.8)	-	-	-	-	-	-	-	-	-	-	-	-	(5 350.5)	(259.3)	(5 609.8)
29G. Administration, Nairobi	(6 087.8)	252.8	(5 835.0)	-	-	-	-	-	-	-	-	-	-	-	-	(6 087.8)	252.8	(5 835.0)
31. Jointly financed administrative activities	(17 150.9)	(645.2)	(17 796.1)	-	-	-	-	-	-	-	-	-	-	-	-	(17 150.9)	(645.2)	(17 796.1)
33. Construction, alteration, improvement and major maintenance	13 593.3	421.5	14 014.8	-	-	-	-	-	-	-	-	-	-	-	-	13 593.3	421.5	14 014.8

Budget section		*Revised estimates for a strengthened and unified security management system for the United Nations (A/59/365 and Corr.1 and Add.1)*			*Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session and its first resumed substantive session of 2004 (A/59/393 and Add.1)*			*Programme budget implications of recommendations contained in the report of the Committee for Programme and Coordination (A/C.5/59/13)*			*Programme budget implications rights of the child (A/C.5/59/22)*			*Programme budget implications International convention against the reproductive cloning of human beings (A/C.5/59/20)*			*Total*		
		Initial estimates at initial 2004-2005 rates	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*
34	Staff assessment	6 013.9	159.3	6 173.2	–	–	–	–	–	–	120.0	1.1	121.1	–	–	–	6 133.9	160.4	6 294.3
36	Directorate of Security	164 055.7	5 576.9	169 632.6	–	–	–	–	–	–	–	–	–	–	–	–	164 055.7	5 576.9	169 632.6
	Total	**97 874.2**	**2 951.2**	**99 929.4**	**573.6**	**16.9**	**590.5**	**580.0**	**5.4**	**585.4**	**1 622.2**	**77.7**	**1 699.9**	**37.5**	**6.4**	**37.9**	**99 887.5**	**2 951.6**	**102 759.1**

Annex III

Revised estimates and programme budget implications (subject to recosting) by duty station

(Thousands of United States dollars)

Duty station	*Initial estimate at initial 2004-2005 rates*	*Recosting at revised performance report rates*	*Revised estimate*
New York	29 666.8	47.0	29 713.8
Geneva	16 887.7	1 119.0	18 006.7
Vienna	1 876.3	425.1	2 301.4
Nairobi	3 690.9	22.4	3 713.3
Addis Ababa	3 008.0	130.6	3 138.6
Bangkok	1 473.8	57.4	1 531.2
Beirut	1 436.6	14.4	1 451.0
Santiago	2 979.4	138.8	3 118.2
Field security	35 682.4	962.2	36 644.6
Other	3 105.6	34.7	3 140.3
Total	**99 807.5**	**2 951.6**	**102 759.1**

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Integrated and coordinated implementation of and follow-up to the outcomes of the major United Nations conferences and summits in the economic, social and related fields

Follow-up to the outcome of the Millennium Summit

Programme budget for the biennium 2004-2005

Modalities, format and organization of the High-level Plenary Meeting of the sixtieth session of the General Assembly

Programme budget implications of draft resolution A/59/L.53

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Request contained in the draft resolution

1. By operative paragraphs 1 through 6 and 8 of draft resolution A/59/L.53, the General Assembly would:

(a) Decide that the High-level Plenary Meeting of the sixtieth session of the General Assembly shall be held from 14 to 16 September 2005 in New York;

(b) Reiterate that the High-level Plenary Meeting would be held with the participation of Heads of State and Government and encourage all Member States to be represented at that level;

(c) Decide that the High-level Plenary Meeting will be composed of six plenary meetings, on the basis of two meetings a day, and four interactive round-table sessions, and also that each interactive session will cover the entire agenda of the High-level Plenary Meeting and will be held in concurrence with a plenary meeting;

(d) Decide also to hold the High-level Dialogue on Financing for Development on 27 and 28 June 2005 in New York immediately prior to the high-

level segment of the 2005 substantive session of the Economic and Social Council in order for the recommendations of the High-level Dialogue to be considered in the preparatory process for the High-level Plenary Meeting and to hold a meeting on financing for development within the framework of the High-level Plenary Meeting;

(e) Decide further to change the venue of the 2005 substantive session of the Economic and Social Council from Geneva to New York on an exceptional basis and that the venue for 2006 and 2007 substantive sessions of the Council shall be Geneva in order to resume the alternation in 2008, as established by the General Assembly;

(f) Decide to hold the general debate at its sixtieth session from Saturday, 17 September, to Friday, 23 September, and from Monday, 26 September, to Wednesday, 28 September 2005, on the understanding that these arrangements shall in no way create a precedent for the general debate at future sessions;

(g) Request the President of the General Assembly, with representatives of non-governmental organizations, to organize interactive hearings in June 2005 in New York with representatives of non-governmental organizations, representatives of civil society organizations and private sector representatives, as an input to the preparatory process of the High-level Plenary Meeting.

B. Relationship of the request to the programme of work and the programme budget for the biennium 2004-2005

2. The above request is related to section 1, Overall policy-making, direction and coordination, section 2, General Assembly affairs and conference services, section 28, Public information, and section 29D, Office of Central Support Services, of the programme budget for the biennium 2004-2005.

C. Estimated additional requirements

High-level Plenary Meeting of the sixtieth session of the General Assembly (14-16 September 2005)

3. The High-level Plenary Meeting would be composed of six plenary meetings, on the basis of two meetings a day, and four interactive round-table sessions. In order to service these meetings, interpretation in six languages would be required ($146,700). In addition, overtime for conference and documentation officers would be required ($20,000).

4. The Office of Central Support Services would require resources for: set-up and furnishing of bilateral rooms ($14,700); preparation of an off-site accreditation facility ($30,000); preparation for the group photo ($30,000); special set-up for conference facilities ($17,500); Local Area Network (LAN) connectivity for the rented off-site registration facility ($30,000); rental of photocopying machines and cellular telephones ($15,800); temporary recruitment of sound engineers ($17,100); and overtime for staff in the plant engineering section ($25,000).

5. The public information requirements would include (a) promotional activities and products such as the publication of the report of the Secretary-General on the implementation of the Millennium Declaration, including executive summary

brochures ($70,000); press kits for the launch of the report and the High-level Plenary Meeting ($30,000); translation of materials into local languages and the production of related web pages for the information centres ($75,000); publication, with graphs and charts (including external design, translation etc.), on progress in achieving the Millennium Development Goals ($232,000); and (b) meetings coverage requirements such as media accreditation ($41,900); set-up of media centre ($46,100); television and radio coverage, as required, for simultaneous coverage of plenary meetings ($69,400); web cast coverage ($6,400); promotion and distribution of audio-visual materials ($72,800); photo coverage ($21,600); and temporary staffing requirements such as general temporary assistance and overtime for meetings coverage and the media and promotional outreach for the lead-up to the High-level Plenary Meeting ($111,900).

6. The Executive Office of the Secretary-General would require general temporary assistance for: coordination of the organizational aspects of the High-level Plenary Meeting for a period of nine months ($105,400); protocol ($103,800); travel of staff ($28,800); and miscellaneous charges ($10,800).

High-level Dialogue on Financing for Development (27-28 June 2005)

7. This meeting is already included in the calendar of conferences for 2005 and no additional resources would therefore be required.

Change the venue of the 2005 substantive session of the Economic and Social Council from Geneva to New York (5-29 July 2005)

8. As per the 2005 calendar of conferences, the substantive session of the Economic and Social Council was to take place in Geneva. However, the change in venue would result in additional conference servicing costs related to travel and per diem for 36 additional interpreters who would be required to service the session ($317,100). As concerns the holding of the substantive sessions of the Council in Geneva for 2006 and 2007 in order to resume the alternation in 2008 as established by the General Assembly, the related requirements therein would be considered in the context of the proposed programme budget for the biennium 2006-2007.

General debate (17-23 and 26-28 September 2005)

9. The holding of the general debate over the weekend of 17 and 18 September 2005 had not been planned. Accordingly, in order to provide conference servicing, resources related to overtime for meeting servicing staff would be required ($23,000). In addition, the Office of Central Support Services would be required to engage sound engineers ($15,000) for the Broadcast Conference and Support Section for weekend servicing.

Interactive hearings (June 2005)

10. The interactive hearings planned for June 2005 are considered meetings of the General Assembly and as such would not require additional resources. However, if the parameters of these meetings were to increase or change, additional resources may be required.

D. Potential for absorption

11. As concerns the change in venue of the 2005 substantive session of the Economic and Social Council from Geneva to New York, every effort will be made to absorb the additional requirements of $317,100 from within overall resources included in the programme budget for the biennium under section 2, General Assembly affairs and conference services.

12. Furthermore, of the public information requirements estimated at $777,100, it is anticipated that up to $350,000 may be absorbed from within overall resources included in the programme budget for the biennium under section 28, Public information.

13. Should additional resources be required, such requirements will be reported to the General Assembly in the context of the second performance report for the biennium 2004-2005.

E. Contingency fund

14. It will be recalled that under the procedure established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the approved or proposed programme budget. Under that procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

15. It is not possible at this stage to identify activities under section 1, Overall policy-making, direction and coordination, section 2, General Assembly affairs and conference services, section 28, Public information, and section 29D, Office of Central Support Services, of the programme budget for the biennium 2004-2005 that could be terminated, deferred, curtailed or modified in order to meet the full related additional requirements.

F. Summary

16. **Should the General Assembly adopt draft resolution A/59/L.53, financial implications for the programme budget for the biennium 2004-2005 would be as follows:**

(a) Additional resource requirements estimated at $1,060,700 (at 2004-2005 rates) would arise under the programme budget for the biennium 2004-2005, as detailed in table 1 below. This would represent a charge against the contingency fund and, as such, would require a related increase in appropriations for the biennium 2004-2005;

(b) Efforts will be made to absorb the additional requirements of $317,100 for the change in venue of the 2005 substantive session of the Economic and Social Council from Geneva to New York as well as $350,000 in public information requirements. Should additional requirements result, such

requirements will be reported to the General Assembly in the context of the second performance report for the biennium 2004-2005.

Additional resource requirements by section

Section	*Department/Office*	*2004-2005 estimates*[a]
1	Overall policy-making, direction and coordination	248 800
2	General Assembly affairs and conference services	189 700
28	Public information	427 100
29D	Office of Central Support Services	195 100
Total		**1 060 700**

[a] Estimates are at 2004-2005 rates.